

5 and 10 year plan presented to Board on 10-21-10										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
STATIONS, FACILITIES						BOND++			MILL LEVY ++	
STORAGE SHED FOR STA 11						6,000.00				
INC SECURITY FOR STATIONS						25,000.00				
BADGE ACCESS SYST. FOR STA 11						45,000.00				
FACILITY, MAINTENANCE						275,000.00				
REMODEL STA 12, SECURE LAND TO EAST						2,196,000.00				
FACILITY, TRAINING										
REPLACEMENT FIRE ALARM SYST AT STA										
STATION 11 REMODEL										
APPARATUS, VEHICLES										
STAFF VEHICLE 5YR						32,000.00				
STAFF VEHICLE						28,000.00				
PREVENTION VEHICLE, TRUCK						42,000.00				
UTILITY VEHICLE 5YR						48,000.00				
STAFF VEHICLE 10 YR										73,000.00
MEDIC REMOUNT 5YR (replacement)										
APPARATUS, WILDLAND						100,000.00				
MEDIC UNIT 5YR				156,600						
MEDIC UNIT 5YR	145,000					169,128.00				
APPARATUS, RESCUE 10YR										500,000.00
APPARATUS, ENGINE 5YR, E-4354		35,000.00	35,000.00	35,000	35,000.00	35,000	35,000	35,000		
APPARATUS, ENGINE 5 YR E-0191				40,000.00	40,000.00	40,000	40,000.00	40,000.00	40,000.00	40,000.00
APPARATUS, ENGINE 5YR E-0576						663,000.00				
APPARATUS, ENGINE 5YR E-0905						700,000.00				
APPARATUS, ENGINE 10YR E-2977						729,000.00				
APPARATUS, QUINT,									1,200,000.00	
SALARY AND BENEFITS PACKAGE										
STRUCTURED PAY SCALE	83,675	84,800.00								
STAFFING										
ASST. CHIEF/ DEP. CHIEF							114,750.00			
3 ADDITIONAL FIREFIGHTERS							231,631.00			
FULL TIME DO (6)							494,000.00			
EQUIPMENT										
MDC APPARATUS <5YR					36,000.00					
MDC APPARATUS <10YR										40,000.00
MOTORIZED PRAMS > 10 yr										45,000.00
MOBILE RADIOS 5YR 2016					100,000					
SCBA COMPRESSOR 5YR			56,000.00							
PORT. RADIOS ,BASE STA. 5YR 2016					100,000					
SCBA CYLINDERS 10YR									94,000.00	
BUNKER GEAR 10YR 2015,					8,000.00					
BUNKER GEAR 5YR	34,000		7,000.00							
HEART MONITORS, AEDs > 5yr						120,000.00				
REPLACEMENT EXTRICATION TOOLS 5YR	25,000									
REPLACEMENT EXTRICATION TOOLS 5YR		27,000.00								
REPLACEMENT EXTRICATION TOOLS 5YR			27,000.00							
SCBA 10YR									253,000.00	
TOTALS	287,675.00	146,800.00	125,000.00	231,600.00	319,000.00	5,253,128.00	915,381.00	75,000.00	1,587,000.00	700,020.00

